
EXECUTIVE



CITY MANAGER

MISSION STATEMENT

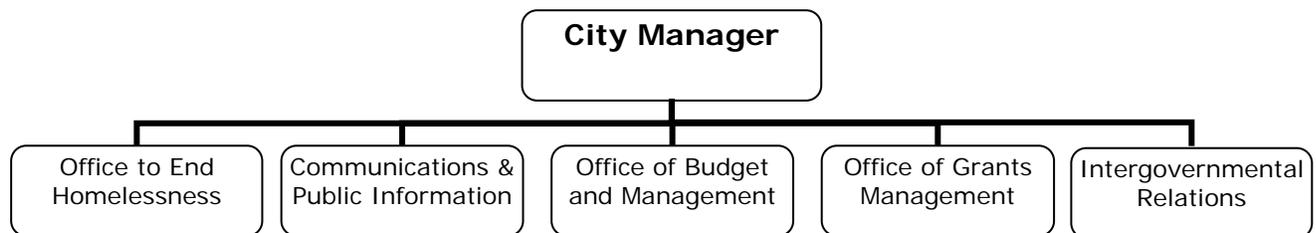
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Manager is \$1,951,300. This is a \$125,200 increase over the FY 2006 budget. This 6.9 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.



Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,379,516	1,413,409	1,577,994	1,804,734
Materials, Supplies and Repairs	28,393	28,370	36,690	27,650
General Operations and Fixed Costs	122,333	82,176	201,700	105,200
Equipment	15,638	5,217	-4,500	5,500
All Purpose Appropriations	1,201	2,280	14,216	8,216
TOTAL	1,547,081	1,531,452	1,826,100	1,951,300

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Leadership & Management	1,438,394	1,631,375	1,742,743	5
<p>Provide leadership and management to City departments responsible to the City Manager.</p> <p>Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards.</p>				
Real Estate & Property Management Division	93,058	194,725	208,557	4
<p>Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.</p>				
Policy & Public Service Direction		-	-	10
<p>Address City Council and residents' concerns and respond to service requests.</p> <p>Provide project oversight; policy evaluation, and policy; legislative developing programs, projects and service concepts.</p> <p>Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.</p>				
TOTAL	1,531,452	1,826,100	1,951,300	19

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Manager	MAP11	51,040	81,597	1		1
Administrative Secretary	OPS09	29,090	46,508	2	1	3
Administrative Technician	OPS08	26,885	42,978	2		2
Assistant City Manager	EXE04	91,252	146,004	4		4
Assistant to the City Manager	EXE01	62,005	107,090	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	57,745	106,613	1		1
Real Estate Analyst	MAP06	37,325	59,669	1		1
Real Estate Coordinator	MAP07	39,676	63,429	1		1
Secretary to the City Manager	OPS11	34,151	54,598	1	-1	0
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				19	0	19

*One Special Project position is assigned to the Office of the City Manager in addition to the positions listed above.

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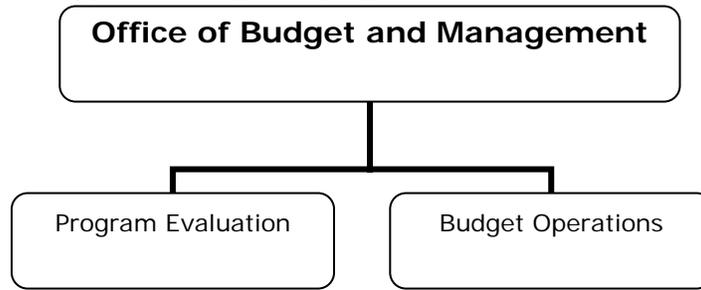
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic & geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Budget & Management is \$833,900. This is a \$75,400 increase over the FY 2006 budget. This 9.9 percent increase is attributable to personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a structurally balance budget, eliminating \$17.5 million in one-time actions included in the FY 2005 budget.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled a report, Economic Indicators that highlights indicators of economic activity in the City as well as selected indicators for the region, state and nation. It is intended to provide City staff, officials and citizens with information regarding the local employment situation, retail sales, building permit activity and the housing market. The report is available on the department's webpage and is updated periodically.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	614,918	589,464	687,156	775,743
Materials, Supplies and Repairs	22,177	23,754	41,600	29,819
General Operations and Fixed Costs	14,348	-	28,962	27,338
Equipment	2,494	-	-2,600	1,000
All Purpose Appropriations	-	648	3,382	-
Total	653,937	613,866	758,500	833,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Budget Preparation & Monitoring	613,866	758,500	833,900	12
<p>Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.</p>				
TOTAL	613,866	758,500	833,900	12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Director of Budget & Management	EXE03	81,548	141,018	1		1
Economic Forecast Specialist	MAP10	47,871	76,528	1		1
Information Management Supervisor	MAP08	42,207	67,471	1		1
Quality & Finance Analyst	MAP08	42,207	67,471	3		3
Senior Quality & Finance Analyst	MAP09	44,932	71,833	4		4
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				12	0	12

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

In FY 2007, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. The department will continue to increase worker knowledge and understanding of Norfolk operations and will enhance worker empowerment and participation. Communications will foster improved dialogue among citizens, City Council, and the Administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations – is responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance Call Center – strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes, and information in relation to services provided by the City of Norfolk.

Publications and Direct Communications – produces internal and external serial publications; periodic updates of the Citizen Guide to Services and Norfolk Line; and graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. It is responsible for the design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services – promotes awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Communications & Public Information is \$1,457,400. This is a \$38,700 increase over the FY 2006 budget. This 2.7 percent increase is attributable to increased costs of personnel services and technology enhancements.

KEY GOALS AND OBJECTIVES

Homeownership and Housing Initiative: Communications will use all of the division's resources, including websites, TV48, and publications to develop partnerships, to market and to promote this initiative to residents, businesses and other stakeholders. The effort will include promoting the new Design Center, continual upgrading of the "Come Home to Norfolk" website, production of promotional materials, targeted programming on TV48, use of Call Center and automated Norfolk Line as points of resident contact, as well as general promotion to the media.

Brand Image: The department will continue to implement the City's brand image and way finding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags and the continuation of developing new partnerships to promote the City and its quality of life.

Youth Initiative: Communications supports an innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

- First year launching the FY 2006 proposed pilot program that provided replay cable casting of Norfolk City Council meetings on NNN TV-48.
- Compiled and submitted award-winning entries to regional and national competitions including the Virginia Municipal League, City-County Communicators & Managers Association (3CMA), ICMA, and the Public Relations Society of America (PRSA.)
- Organized the Annual Outstanding City Employee of the Year Award and Luncheon, generating the largest turnout in 10 years.
- All banner locations identified by City Council were installed.
- Homearama campaigns, created campaigns supporting housing and tax relief initiatives and continuously develop public-private partnerships to promote Norfolk as THE place to live and do business.
- Published *Norfolk Quarterly*, including specially tailored Homearama issue for distribution at Broad Creek.
- Website – Added video streaming, on-line complaint form, latest news feature that can be easily updated, an events calendar, a link to Norfolk's Jamestown 2007 website, City Council meeting web streams and other TV48 streams. In conjunction with IT, developed an Emergency website that has been used successfully during exercises and actual events.
- Norfolkline – In partnership with EOC and IT, communications purchased new technology to make Norfolk Line updates easier and timelier.
- Two camera coverage of the theatrical performance "Cast in History" for distribution on NNN to encourage citizen participation in the City History Book.
- Promotion of citizen feedback (web survey) regarding televising Council to help Executive Staff to ascertain the value of this public service.
- Developed design and assisted launch of the Norfolk Traffic Channel (NTC-46).

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	733,137	788,217	836,596	866,908
Materials, Supplies and Repairs	29,518	27,759	20,000	8,388
General Operations and Fixed Costs	697,108	585,729	569,104	572,104
Equipment	-	-	-7,000	10,000
TOTAL	1,459,763	1,401,705	1,418,700	1,457,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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COMMUNICATIONS & PUBLIC INFORMATION

Media Relations	895,649	920,150	944,400	16
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Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.

PUBLICATIONS

Serial Publications	236,894	229,100	226,800	-
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Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations.

Graphic Design & Production	-	-	-	-
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Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.

Internet Web Site Production	-	-	-	-
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Design, production and maintenance of the City's internet website and internal photo library (<http://www.norfolk.gov>).

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	14,984	15,000	22,700	-
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	-	-	-	-
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	-	-	-	-
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	254,178	254,450	263,500	-
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,401,705	1,418,700	1,457,400	16

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Website visits	2,600,000	2,980,052	3,250,000	3,672,500	13%
Call center service requests	7,795	10,883	15,000	20,800	39%

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	35	36	36	36	No CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	2,070	2,070	2,575	2,595	1%
Media Calls and requests	9,100	9,100	5,500	6,000	9%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Creative Designer & Production Manager	OPS13	40,239	64,330	1		1
Director of Communications	EXE01	62,005	107,090	1		1
Manager, Broadcast Services	SRM02	48,346	85,091	1		1
Manager, Public Relations	SRM02	48,346	85,091	1		1
Manager Publications & Direct Communication	SRM02	48,346	85,091	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	1	2
Public Relations Specialist	MAP07	39,676	63,429	2	-1	1
Support Technician	OPS06	23,029	36,814	6		6
Webmaster	MAP06	37,325	59,669	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing citywide grant opportunities. The grants management program will continue to increase grant-funding opportunities and enhance service delivery to the community and the citizens of Norfolk.

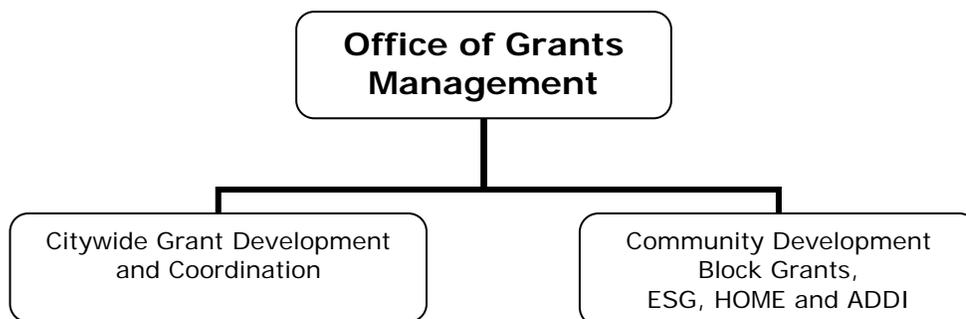
The program is designed to provide a comprehensive, coordinated approach to grant application submissions in order to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received by the City of Norfolk.

DEPARTMENT OVERVIEW

The Grants Management Office oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff works on-site with departments and organizations to develop and submit high quality proposals. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of the CDBG Program, the OGM generally provides a wide range of activities. Within this framework, the department ensures that guidelines are followed to assist in meeting federal and local objectives which include:

- Funding projects which are difficult to fund through other sources.
- Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the CDBG program.
- Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
- Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
- Supporting qualified community-based services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Grants Management is \$226,200. This is a \$21,000 increase over the FY 2006 budget. This 10.2 percent increase is attributable to personnel increases, which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to conduct research and assist with the development of grant proposals to increase funding sources for City services and programs.
- Continue to develop training programs, reference information, grant application outlines, key statistics and other City standard templates to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Continue to monitor the status of submitted grants and prepare monthly status reports and other reports as requested.
- Expand the outreach in the community with increased grant training symposiums focusing on leveraging funding from non-profit entities.

PRIOR YEAR ACCOMPLISHMENTS

- Expanded the use of the on-line suite of management information tools (eCivis) that are designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities for 208 community and City department users.
- Assisted City departments in leveraging local dollars with federal and state grant funding.
- Conducted a series of grant writing training symposiums, which focused on effective grant writing and grant research for City departments.
- Increased communication regarding available grant funds and training opportunities via the expansion of a City grant team email list and intranet access.
- Coordinated the application process to bring to the City two new sources of grant funding, Baseball Tomorrow and Virginia Tobacco Settlement Foundation.
- Conducted Community Training Symposiums for the local community based organizations (CBOs) to include Community Development Block Grant, HOME and ESG application training sessions.
- Conducted the annual grant application and contract process to disperse \$10.5 million HUD funds to the community of Norfolk.
- Completed the Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submission to HUD.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	11,312	102,669	185,782	207,148
Materials, Supplies and Repairs	375	21,291	5,345	11,284
General Operations and Fixed Costs	4,249	3,624	5,950	5,775
Equipment	20,244	2,937	7,100	1,993
All Purpose Appropriations	693	5,459	1,023	-
TOTAL	36,873	135,980	205,200	226,200

Note: The Office of Grants Management was created in 2004.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	135,980	205,200	226,200	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
TOTAL	135,980	205,200	226,200	7

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct Community Grant Symposiums	N/A	0	2	4	2
Conduct Community Development Block Grant Application Training Sessions	N/A	1	2	2	0

TACTICAL APPROACH

To provide City of Norfolk's Departments comprehensive grant training and superior grant support that will enable City of Norfolk's Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct City Department Grant Training Events	N/A	1	5	6	1

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Manager of the Office of Grants Management	EXE01	62,005	107,090	1		1
Programs Manager	MAP11	51,040	81,597	1		1
TOTAL				3	0	3

Position Summary

Community Development Block Grants Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Grants Management Assistant	MAP07	39,676	63,429	2		2
Programs Manager	MAP11	51,040	81,597	1		1
Staff Technician I	OPS08	26,885	42,978	1		1
TOTAL				4	0	4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations will do all things necessary to maximize the benefits of actions by the State and Federal policy makers for both the citizens and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branches.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other government legislatures and agencies. The office provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Intergovernmental Relations is \$571,800. This is a \$31,600 increase compared to the FY 2006 budget. This 5.8 percent increase is attributable to increased personnel costs and increases in contractual services.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors – council appointees – constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues;
- To advance City Legislative interests through Local Government Associations, “single issue type” coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations;
- To work with the Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation;
- To respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Intergovernmental Relations managed liaison activities with State Government including assessment of Executive Branch Budget strategies and legislative amendments to the Biennial Budget.
- The staff developed issues for City Council consideration to comprise the State Legislative Programs; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources, and assessed House and Senate legislation during the session.
- This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.
- This Office also managed liaison activities with the federal government including the development and submission of appropriations' requests such as:
 - \$200,000 for the Ocean View Shoreline Protection study and \$100,000 for laptop computers for the Norfolk Police Department's cruisers.
 - The City was also successful in obtaining \$35 million for the proposed Hampton Roads Crossing (Third Crossing) and \$1.5 for Virginia Beach Blvd improvements in the transportation reauthorization act (SAFETEA-LU).

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	242,006	256,398	267,251	300,474
Materials, Supplies, and Repairs	5,716	6,258	4,286	4,476
General Operations and Fixed Costs	199,432	249,275	270,296	264,985
Equipment	4,122	699	-1,633	1,865
TOTAL	451,276	512,630	540,200	571,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	512,630	540,200	571,800	4
<p>The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	512,630	540,200	571,800	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Director of Intergovernmental Relations	EXE01	62,005	107,090	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Manager of Legislative Research Administration	MAP09	44,932	71,833	1		1
TOTAL				4	0	4

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
-

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office to End Homelessness is \$192,000. This is a \$15,000 increase compared to the FY 2006 budget. This 8.5 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

The major objective of the Office to End Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

- The ten year plan to end homelessness was released in May and revised in September 2005. The strategic plan contains seven elements which include a focus on permanent supportive housing, and replication of national best practices.
 - The number of permanent supportive housing units in the City of Norfolk increased from 134 to 220 in the first year of the plan's implementation – a 64% increase.
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- Increase in community capacity through training sessions and a national-caliber Regional Conference on Ending Homelessness, which over 300 people attended.
- The launch of a now bi-annual Project Homeless Connect, a large scale street outreach and one-stop service delivery project targeting street homeless in the City of Norfolk. The first event occurred on December 8, 2005, and brought in over 300 homeless persons and 250 community volunteers. At least seventeen individuals left the event with permanent or transitional housing, 175 received medical care, and 135 registered for employment services through the Virginia Employment Commission. The next event will occur on June 22, 2006.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	N/A	35,564	118,915	135,113
Materials, Supplies and Repairs	N/A	-	17,114	18,402
General Operations and Fixed Costs	N/A	-	23,000	17,985
Equipment	N/A	-	6,000	8,000
All Purpose Appropriations	N/A	20,164	11,971	12,500
TOTAL		55,728	177,000	192,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Office to End Homelessness	55,728	177,000	192,000	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL	55,728	177,000	192,000	3

Strategic Priority: Community Building

TACTICAL APPROACH

To strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of emergency shelter stays (number of beds utilized multiplied by length of stay)	N/A	N/A	N/A	N/A	

TACTICAL APPROACH

To implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of homeless individuals as identified by the point in time count	N/A	N/A	600	659*	59

*Note: the number of homeless identified in the 2006 count was expected to rise due to a more aggressive street count.

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1	-1	0
Director of the Office to End Homelessness	EXE01	62,005	107,090	1		1
Support Technician	OPS06	23,029	36,814	0	1	1
TOTAL				2	0	2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Management Analyst I	MAP06	37,325	59,669	0	1	1
TOTAL				0	1	1

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